

Master Look-Up Data			
Salary		Source	
Management	\$ 55,261	Benchmarked to Medical Salary	
Medical	\$ 55,261	Average from FY14 UFR Data (Weighted)	
Direct Care Blend	\$ 26,468	Average from FY14 UFR Data (Weighted)	
FTEs			
Management	0.25	Average from FY14 UFR Data (Weighted)	
Medical	1.10	Average from FY14 UFR Data (Weighted)	
Direct Care Blend	3.35	Average from FY14 UFR Data (Weighted)	
Expenses			
Taxes & Fringe	20.84%	Average from FY14 UFR Data (Straight)	
Program Supplies	\$ 1,094	Per DC FTE - Average from FY14 UFR Data (Weighted)	
Client Transportation	\$ 1,627	Per FTE - Average from FY15 Contract Data (Straight)	
Admin. Allocation	12.88%	Average from FY14 UFR Data (Weighted)	
CAF Rate	2.86%	Cost Adjustment Factor 1 /1 / 16 - 12 /31 /17	
Total Service Units	5,000		

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Management	\$ 55,261	Benchmarked to Medical Salary	
Medical	\$ 55,261	Average from FY14 UFR Data (Weighted)	
Clinical	\$ 52,950	Average from FY14 UFR Data (Weighted)	
Direct Care Blend	\$ 26,468	Average from FY14 UFR Data (Weighted)	
Support	\$ 26,468	Benchmarked to Direct Care Blend Salary	
FTEs			
Management	0.15	Average from FY14 UFR Data (Weighted)	
Medical	0.35	Average from FY14 UFR Data (Weighted)	
Clinical	0.05	Average from FY14 UFR Data (Weighted)	
Direct Care Blend	0.60	Average from FY14 UFR Data (Weighted)	
Support	0.05	Average from FY14 UFR Data (Weighted)	
Expenses			
Taxes & Fringe	20.84%	Average from FY14 UFR Data (Straight)	
Occupancy (Per FTE)	\$ 2,477	101 CMR 421: Rates for Adult Housing and Community Support Services	
Other Program Expense	\$ 1,210	Per FTE - Average from FY14 UFR Data (Straight)	
Admin. Allocation	12.88%	Weighted Average from FY14 UFR Data	
CAF Rate	2.86%	Cost Adjustment Factor 1 /1 / 16 - 12 /31 /17	

101 CMR 415: Rates for Community Based Day Support (previously 114.4 CMR 15.00)

Level III - Pediatric Nursing Facility Active Treatment 3777 - Community Integration Model			
Service Unit - Hour	Total Hours		5,000
Position	Salary	FTE	Expense
Management	\$ 55,261	0.25	\$ 13,707
Medical	\$ 55,261	1.10	\$ 60,604
Direct Care Blend	\$ 26,468	3.35	\$ 88,566
Total Program Staff		4.70	162,877
Tax and Fringe	20.84%		\$ 33,943
Total Compensation			\$ 196,821
Program Supplies			\$ 5,142
Client Transportation			\$ 7,649
Total Reimb excl M&G			\$ 209,611
Admin. Allocation	12.88%		\$ 26,988
TOTAL			\$ 236,599
CAF:	2.86%		\$ 243,373
			Rate with CAF
			\$ 48.68
		1/4 hour	\$ 12.17

Level II - Pediatric Nursing Facility Active Treatment 3777 - Facility Based Model			
Service Unit - Hour	Total Hours		5,000
Position	Salary	FTE	Expense
Management	\$ 55,261	0.25	\$ 13,707
Medical	\$ 55,261	1.10	\$ 60,604
Direct Care Blend	\$ 26,468	3.35	\$ 88,566
Total Program Staff		4.70	162,877
Taxes & Fringe	20.84%		\$ 33,943
Total Compensation			\$ 196,821
Program Supplies			\$ 5,142
Total Reimb excl M&G			\$ 201,962
Admin. Allocation	12.88%		\$ 26,004
TOTAL			\$ 227,966
CAF:	2.86%		\$ 234,492
			Rate with CAF
			\$ 46.92
		1/4 hour	\$ 11.73

Level I - Nursing Facility Active Treatment 3777			
Service Unit - Hour	Total Hours		1,778
Position	Salary	FTE	Expense
Management	\$ 55,261	0.15	\$ 8,289
Medical	\$ 55,261	0.35	\$ 19,341
Clinical	\$ 52,950	0.05	\$ 2,648
Direct Care Blend	\$ 26,468	0.60	\$ 15,881
Support	\$ 26,468	0.05	\$ 1,323
Total Program Staff		1.20	47,482
Taxes & Fringe	20.84%		\$ 9,895
Total Compensation			\$ 57,377
Occupancy (Per FTE)			\$ 2,972
Other Program Expense			\$ 1,452
Total Reimb excl M&G			\$ 61,801
Admin. Allocation	12.88%		\$ 7,957
TOTAL			\$ 69,758
CAF:	2.86%		\$ 71,756
			Rate with CAF
			\$ 40.36
		1/4 hour	\$ 10.09

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	3	40	120
Holidays (10 Days)	2	40	80
Admin/Supervision/Misc	47	1	47
Training	1	8	8
Travel	47	1	47
Subtotal non-direct hours			302
Total Available Hours per DC FTE			1,778
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,778